



Office of the City Clerk

John Voorde, City Clerk

August 14, 2014

TO: MEMBERS OF THE COMMON COUNCIL

FROM: JOHN VOORDE, CITY CLERK

The following Common Council Committee Meetings has been scheduled in the **South Bend Council Informal Meeting Room, 4th Floor County-City Building, 227 W. Jefferson Blvd., South Bend, Indiana:**

(Please see attached schedule for departments, dates and times)

PERSONNEL & FINANCE

VALERIE SCHEY, CHAIRPERSON

1. 2015 Operating Budget Hearing
2. Miscellaneous matters

cc: Mayor Pete Buttigieg
Committee Meeting List
Media

NOTICE FOR HEARING AND SIGHT IMPAIRED PERSONS:
Auxiliary Aid or Other Services may be Available upon Request at No Charge.
Please give Reasonable Advance Request when Possible.

455 County-City Building • South Bend, Indiana 46601 • (574)235-9221 • Fax (574)235-9173 • TDD (574)235-5567

Kareemah Fowler
Chief Deputy

Janice Talboom
Deputy

Ordinance Violation Clerk

**City of South Bend, Indiana
2015 Budget Calendar
August 13, 2014**

Date	Time	Responsible	Action Item
June 4, 2014	5:00 p.m.	A/F	Set up Naviline 2015 budget level, worksheet and summary “yellow” sheets.
June 4, 2014	5:00 p.m.	A/F	Prepare budget assumptions, instructions and allocations.
June 4, 2014	9:30 a.m-3:30 p.m.	A/F	IACT Annual Budget Workshop, Munster, Indiana
June 5, 2014	8:00-2:00 p.m.	Mayor, A/F, Common Council Representatives, Department Heads, Fiscal Officers, Key Employees & Other Stakeholders	Budget Kickoff meeting at Century Center, Discovery Ballroom
July 7, 2014	5:00 p.m.	Department Heads & Fiscal Officers	Deadline to enter City and Redevelopment budget requests into Naviline and update summary sheets
<u>July 8-23, 2014</u>	See detail schedule below:	Mayor’s Office, A/F, Department Heads & Fiscal Officers:	Mayor’s Office, A/F review of departmental budgets:
July 8, 2014	1:00 p.m.	Morris/Palais Royale	One hour
July 9, 2014	2:00 p.m.	Century Center	One hour
July 9, 2014	3:00 p.m.	Legal Department	One hour
July 10, 2014	9:00 p.m.	Public Works	Three hours
July 14, 2014	1:00 p.m.	DCI	Two hours
July 15, 2014	11:15 p.m	Building Department	One hour
July 16, 2014	11:00 p.m.	Police Department	Two hours
July 17, 2014	9:30 p.m.	A/F	One hour
July 17, 2014	3:00 p.m.	Fire Department	Two hours
July 18, 2014	9:00 p.m.	Parks & Recreation	Two hours
July 18, 2014	11:00 p.m.	Code/Animal Control	One hour
July 22, 2014	1:30 p.m.	Human Rights	One hour
July 22, 2014	3:00 p.m.	A/F, DLGF	DLGF Budget Workshop at Transpo
July 23, 2014	2:00 p.m.	311 Call Center	One hour
July 14, 2014	4:00 p.m.	Mayor, Common Council, Clerk, A/F	2015 Preliminary Budget Discussion – Council Priorities
August 11, 2014	4:00 p.m.	Mayor, Common Council, Clerk, A/F, Department Heads & Fiscal Officers	2015 City-wide Budget Overview: <ul style="list-style-type: none"> • Goals/objectives • KPI’s/outcomes

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			<ul style="list-style-type: none"> • Organization chart • Employee summary • Economic factors • 5 Year CIP • Income Projections • Proposed Expenditures
August 18, 2014	5:00 p.m.	A/F, Human Rights, Mayor, Common Council	Budget Hearing – Session No. 1: Administration <ul style="list-style-type: none"> • Mayor’s Office (101-0101) • 311 Call Center (101-0104) • A/F – Finance (101-0401) • A/F – Insurance (711) • A/F – HR (101-0401) • A/F – Human Rights (101-1008, 258) • A/F – Safety/Risk (226) • A/F – IT (101-0401, 404-0672) • A/F – COIT Fund (404) • A/F – EDIT Fund (408) • A/F – HOF Debt Service (313)
August 20, 2014	4:00 p.m.	A/F, Legal Dept, Public Works, Common Council	Budget Hearing – Session No. 2: Legal Department (101-0501) Public Works <ul style="list-style-type: none"> • PW – GIS (101-0602) • PW – Bldg. Maint (101-0602) • PW – Engineering (101-0602) • PW – Env. Services (641) • PW – LRSA Fund (251) • PW – Solid Waste (610, 611) • PW – Organic Res. (641-0631) • PW – Project Releaf (655) • PW – Central Serv. (222) • PW – Sustain. Office (222-0616) • PW – MVH/Streets (202) • PW – Sewers (641-0621) • PW – Sewer Insurance (640) • PW – T&L (202) • PW – Water Works (620)
August 20, 2014	Noon	A/F, Legal, City Clerk	File 2015 budget ordinance & Transpo budget ordinance with City Clerk for first reading
August 25, 2014	7:00 p.m.	Mayor, Common Council, Clerk, A/F, City Attorney	First Reading on 2015 City budget & 2015 Transpo budget
August 27, 2014	4:00 p.m.	A/F, Parks, Morris/Palais, Century Center, Art Museum, Studebaker	Budget Hearing – Session No. 3: Culture & Arts <ul style="list-style-type: none"> • Morris PAC (101-0404)

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		Museum, Common Council	<ul style="list-style-type: none"> • Palais Royale (101-0405) • Century Center (670, 671) • Studebaker National Museum (404-0409-453-39-30) • South Bend Museum of Art (404-0408-453-39-30) <p>Parks</p> <ul style="list-style-type: none"> • Parks – GF Administration (201-1100) • Parks – GF Maintenance (201-1101) • Parks – GF Golf (201-1102) • Parks – GF Recreation (201-1103) • Parks – GF Zoo (201-1104) • Parks – GF Greenhouse (201-1106) • Parks – GF Graffiti (201-1108) • Parks – Recreation Fund (203) • Parks – Coveleski Capital (401) • Parks – Zoo Endowment (403) • Parks – Nonreverting Capital (405) • Parks – City Cemetery (730)
September 2, 2014	5:00 p.m.	A/F	Submission of 2015 budget to County Council for non-binding review (deadline 9/2/14)
September 3, 2014	5:00 p.m.	A/F, DCI, Fire Department, Common Council	<p>Personnel/Finance Budget Hearing – Session No. 4:</p> <p>Fire Department</p> <ul style="list-style-type: none"> • Fire – Administrative (101-0901) • Fire – EMS (288) • Fire – Inspection Bur (101-0901) • Fire – Instruction Bur (101-0901) • Fire – Pension Fund (701) • Fire – PS LOIT (249-0905) • <p>Department of Community Investment</p> <ul style="list-style-type: none"> • DCI – Planning (211) • DCI – Neigh. Engage. (211) • DCI – Business Dev. (211) • DCI – ED Resources (211) • DCI – Loss Recovery (227) • DCI – Major Moves (412) • DTSB (408-0401-415-39-30)
September 4, 2014	4:00 p.m.	A/F, City Clerk, Council, Police	<p>Budget Hearing – Session No. 5:</p> <p>Police Department</p> <ul style="list-style-type: none"> • Police – Administration (101-0801) • Police – Uniform Div.(101-0801) • Police – Investigative (101-0801) • Police – Community Relations Division (101-0801) • Police – Prof. Standards (101-0801) • Police – Risk Manage. (101-0801) • Police – Pension Fund (702) • Police – PS LOIT (249-805) • Board of Safety (101-0103) • Other Police Funds

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September 5, 2014	--	A/F, City Clerk, Local Newspapers	First publication of City and Transpo budgets (Budget Form 3) and Gateway Notice to Taxpayers (deadline 9/13/14) Must be at least 10 days prior to public hearing
September 5, 2014	--	A/F	Submission of Form 3 Budget notice in Gateway
September 10, 2014	4:00 p.m.	A/F, City Clerk, Building Department, Code Enforcement, Animal Control, Common Council	Budget Hearing – Session No. 6: Building Department (600-1306) Code Enforcement/Animal Control <ul style="list-style-type: none"> • Code – Administrative (600-1201) • Code – Animal Control (600-1207)
September 11, 2014	9:30 a.m.	DCI, Redevelopment Commission	Redevelopment Commission sets public hearing for October 16, 2014
September 12, 2014	--	A/F, City Clerk, Local Newspapers	Second publication of City and Transpo budgets (form 3) (deadline 9/20/14) Must be at least 3 days prior to public hearing
September 15, 2014	4:00 p.m.	A/F, TRANSPPO, City Clerk, Common Council	Budget Hearing – Session No. 7: <ul style="list-style-type: none"> • TRANSPPO (none) • Clerk – Administrative (101-0201) • Clerk – OVB (101-0201) • Common Council (101-0301)
September 17, 2014	Noon	A/F, Legal, City Clerk, Council	File 2015 Mayor, Clerk, Council, non-bargaining, and bargaining salary ordinances with City Clerk
September 17, 2014	4:00 p.m.	A/F, Common Council, City Clerk, Parks & Recreation	Budget Hearing – Session No. 8: <ul style="list-style-type: none"> • Budget overflow meeting
September 22, 2014	7:00 p.m.	Mayor, Clerk, Council, A/F	First reading of 2015 Mayor, Clerk, Council, non-bargaining and bargaining salary ordinances
September 22, 2014	7:00 p.m.	Mayor, Council, A/F, Department Heads, Transpo, Fiscal Officers	Public hearings on 2015 City and Transpo budgets (public hearing deadline is 10/24/14)
September 24, 2014	7:00 p.m.	All City Budgets – Offsite Budget Discussion	Budget Hearing No. 9 – Public O’Brien Recreation Center, 321 E. Walter Street, South Bend, IN 46614

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September 30, 2014	5:00 p.m.	State of Indiana	Last date for State Budget Agency certification of 2015 LOIT distributions
October 1, 2014	5:00 p.m.	County Council, A/F	Deadline for county fiscal body to provide non-binding budget review prior to City adoption
October 8, 2014	4:00 p.m.	A/F, Council, City Clerk, DCI	Budget Hearing – Session No. 10: <ul style="list-style-type: none"> • Redevelopment Budgets information only)
October 13, 2014	7:00 p.m.	Mayor, Council, A/F, City Clerk, Department Heads, Transpo & Fiscal Officers	Adoption of 2015 City and Transpo budgets (deadline 11/3/14)
October 13, 2014	7:00 p.m.	Mayor, Council, City Clerk, A/F, Legal, Departments	Adoption of 2015 Mayor, Clerk, Council, bargaining and non-bargaining salary ordinances
October 16, 2014	9:30 a.m.	Redevelopment Commission, DCI	Public hearing and adoption of 2015 Redevelopment budgets
October 27, 2014	7:00 p.m.	Mayor, Council, A/F, City Clerk, Department Heads & Fiscal Officers	Backup date for adoption of 2015 City budgets & salary ordinances
November 3, 2014	--	--	Deadline to adopt budgets, rates, levies and salary ordinances
November 5, 2014	5:00 p.m.	A/F	Deadline to enter 2015 budget into Gateway program and file adopted budget with the County Auditor (two days after adoption)
January 1, 2015	--	--	Start of Fiscal Year
February 16, 2015	5:00 p.m.	A/F, DLGF	Deadline for the DLGF to certify 2015 budgets, rates and levies